

Table 2

**President's Malaria Initiative – Senegal
Planned Obligations for FY08 (\$000)**

Proposed Activity	Mechanism	Budget (<i>commodities</i>)	Geographic Area	Description of Activity	Relation to Interventions
PREVENTIVE ACTIVITIES					
ITNS					
Procurement of LLINs for free mass distribution	DELIVER Malaria Task Order 3	4,270 (4,270)	TBD	712,000 nets at \$6/LLIN including freight to district; including 2000 LLINs to PLWHA	ITNs
Logistics and operations support for LLINs distribution	CCF consortium and IntraHealth	1,034	TBD	Distribution and operational support for LLIN mass distribution campaign at the district and community level	ITNs
Distribution of LLINs to pregnant women and children under five—subsidized voucher	NetMark	1,139 (1095)	All districts of the 5 USAID supported regions (Thiès, Kolda, Kaolack, Louga, Ziguinchor)	Supporting the subsidized voucher system for pregnant women and children under five distributing between 25,000 – 30,000 LLINs per month	ITNs
Social marketing/private sector sale of ITNs	NetMark	150	Urban areas nationwide	Support the social marketing and sales of over 200,000 ITNs through the commercial sector	ITNs
Operations Research: Phase III evaluations of long lasting insecticide treated nets	CDC	Core Funding	Select Villages TBD (one village per insecticide tested)	Support for an OR study to test formulations of several pyrethroids insecticides in comparison to commonly used pyrethroid insecticides	ITNs

IRS					
Indoor residual spraying	RTI	2,800 (1,000)	3 districts of Richard Toll, Vélingara, and Nioro, approximately 650,000 people	One round of spraying in the same 3 districts as the previous year with an additional round of spraying in Richard Toll	IRS
Strengthen entomologic capabilities and entomologic monitoring	WHO (sub-grant to UCAD & Institute Pasteur)	265	3 districts of Richard Toll, Vélingara, and Nioro; possibly a 4th district TBD	Entomologic monitoring pre and post IRS implementation (current 3 districts); entomological monitoring of a 4 th district; insecticide resistance monitoring	IRS
Operations research: testing of different insecticides	CDC	Core funding	1 district	5-6 villages in 1 district testing different insecticides on different structures	IRS
Technical assistance for entomology	CDC IAA	10	N/A	1 visit	IRS
Malaria in Pregnancy					
Conduct focused ANC to improve MIP implementation	IntraHealth	400	Nationwide	Health worker training including IPTp, ITNs, case management; monitoring of MIP service delivery;	MIP
SUBTOTAL: Preventive		10,068 (6,365)			
CASE MANAGEMENT ACTIVITIES					
DIAGNOSIS					
Strengthen laboratory diagnosis of malaria using microscopy	SLAP, UCAD, Réseau de laboratoire (through IntraHealth)	45	Nationwide	Refresher training for national and district level laboratory staff on the diagnosis of malaria using microscopy	Diagnosis

Supportive supervision of malaria diagnosis with quality assurance and control	IntraHealth / UCAD	100	Nationwide	Support for supervision of malaria diagnosis by microscopy and RDTs for laboratory and health worker staff and implement laboratory quality assurance and control measures.	Diagnosis
Technical assistance for diagnostics	CDC IAA	10	N/A	1 trip	Diagnosis
Laboratory consumables	DELIVER Malaria Task Order 3	15 (15)	Nationwide	Procurement of consumable laboratory supplies	Diagnosis
TREATMENT					
Improve case management with ACTs	IntraHealth;	470	Nationwide	Health worker training, IEC materials, (supervision and monitoring included in the Capacity Building section and outreach support in Community section)	Case management
Improve dispensing practices of ACTs by private sector	SPS	150	In urban areas nationwide	Training of private pharmacies (<i>agents de comptoir</i>)	Case management
PHARMACEUTICAL MANAGEMENT AND DRUG QUALITY					
Drug management Capacity building/training	SPS	100	Nationwide	Drug stock management for dispensers and HC managers (all levels)	Case management
Drug efficacy testing	UCAD (pass through WHO)	30	N/A	Therapeutic efficacy tests of first and second line drugs	Case management
Drug quality monitoring	USP DQI	100 (20)	Nationwide	Maintain system of drug quality assurance	Case management
SUBTOTAL: Case Management		1050 (35)			

Comment [U1]: Decreased from 100,000 due to rescission

COMMUNITY					
Community mobilization	CCF Consortium	1,279	Nationwide	IEC, BCC, CBO support (local health educators) for MIP, CM, IRS, correct use of LLINs delivered through mass distribution and other means	ITN, IRS, CM, MIP
Community-based implementation of ACTs	CCF Consortium	1,400	Nationwide	Community health worker training, IEC materials in CM section and supervision and monitoring included in the capacity building section	CM, MIP
SUBTOTAL: Community		2,679			
CAPACITY BUILDING					
Support to NMCP to enable program supervision	NMCP (through WHO)	50	Nationwide	Support visits by national staff to regional and district level	Capacity building, CM, Diagnosis, MIP
Supportive supervision of malaria activities at district level	District Health Management Team and Chief Nurse (with IntraHealth)	250	Nationwide	Supportive supervision visits by district staff to health post, and by health post chief nurse to health huts	Capacity building, CM, MIP
Support for M&E capacity building for national program staff and regional and district personnel	IntraHealth	30	Nationwide	Support for 10 people to participate at the annual 3-week health focused francophone M&E course based at CESAG in Dakar (participants chosen in collaboration with NMCP)	Capacity Building, M&E
SUBTOTAL: Capacity Building		330			

MONITORING AND EVALUATION					
Interim nationwide Malaria Indicator Survey	MEASURE/DHS follow-on with local partner(s)	500	Nationwide	Midpoint data for indicators to be used within PMI on intervention coverage including biomarkers (Oct-Nov 2008); 500,000 will be budgeted in FY09 MOP	M&E
Demographic Surveillance System-2 sites	IRD and ISED (through WHO)	10	2 DSS Sites	Data on malaria-specific mortality	M&E
Technical assistance for M&E	CDC IAA/USAID	20	N/A	2 trips- 1 USAID and 1 CDC (\$10,000) each	M&E
SUBTOTAL: M&E		630			
IN-COUNTRY MANAGEMENT AND ADMINISTRATION					
In-country staff; Admin. Expenses	CDC/USAID ¹	1,243	Nationwide	Coordination of all in-country PMI activities	All interventions
SUBTOTAL: Mgmt. & Admin.		1,243¹			
GRAND TOTAL		16,000 (6,400)	Commodities represent 40% of total budget		

Comment [U2]: One activity to support up to 3 sentinel surveillance sites was removed (\$100,000), again due to rescission

¹ This will cover : two PMI international staff and other in-country administrative expenses